

**City Manager -
Office of
Economic Development**
Paul Krutko, Director

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Foster business growth, job creation, and a strong revenue base to meet the needs of our diverse community

City Service Areas

Economic & Neighborhood Development

Core Services

Business/Job Attraction, Retention, Expansion and
Creation

Promote business by providing assistance, information, access to services,
and development permit facilitation

Workforce Development

Assist businesses in hiring a quality workforce through assessment,
supportive services, and employability skills training

Strategic Support: Administrative Support

City Manager - Office of Economic Development

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Business/Job Attraction, Retention, Expansion and Creation	\$ 1,988,879	\$ 1,771,931	\$ 1,762,064	\$ 1,647,431	(7.0%)
Workforce Development	2,673,368	2,039,643	2,299,507	2,299,507	12.7%
Strategic Support	157,618	556,894	574,107	512,134	(8.0%)
Total	\$ 4,819,865	\$ 4,368,468	\$ 4,635,678	\$ 4,459,072	2.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 4,142,616	\$ 3,542,600	\$ 3,871,217	\$ 3,699,241	4.4%
Subtotal	\$ 4,142,616	\$ 3,542,600	\$ 3,871,217	\$ 3,699,241	4.4%
Non-Personal/Equipment	677,249	825,868	764,461	759,831	(8.0%)
Total	\$ 4,819,865	\$ 4,368,468	\$ 4,635,678	\$ 4,459,072	2.1%
Dollars by Fund					
General Fund	\$ 1,828,620	\$ 2,052,068	\$ 2,024,925	\$ 1,848,319	(9.9%)
Development Enhancement	110,000	112,369	170,712	170,712	51.9%
Workforce Investment Act	2,881,245	2,204,031	2,440,041	2,440,041	10.7%
Total	\$ 4,819,865	\$ 4,368,468	\$ 4,635,678	\$ 4,459,072	2.1%
Authorized Positions	49.00	37.00	39.00	37.00	0.0%

City Manager - Office of Economic Development

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	37.00	4,368,468	2,052,068
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Baytrade		(60,000)	(60,000)
● Rebudget: Sister Cities		(13,750)	(13,750)
One-time Prior Year Expenditures Subtotal:	0.00	(73,750)	(73,750)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		172,686	34,264
- 1.0 Development Officer, 1.0 Network Engineer, 1.0 Office Specialist and 1.0 Senior Development Officer to 1.0 Analyst, 1.0 Community Services Supervisor, 1.0 Division Manager and 1.0 Senior Office Specialist			
● Restoration of 1.0 Analyst to the Workforce Investment Program	1.00	86,267	0
● Restoration of 1.0 Senior Office Specialist to the Workforce Investment Program	1.00	69,664	0
● Changes in rent-land/building costs		12,343	12,343
Technical Adjustments Subtotal:	2.00	340,960	46,607
2004-2005 Forecast Base Budget:	39.00	4,635,678	2,024,925
Investment/Budget Proposals Recommended			
Business/Job Attraction, Retention, Expansion and Creation			
<i>Economic & Neighborhood Development CSA</i>			
- Administrative Support Staffing	(1.10)	(70,977)	(70,977)
- Community Based Organizations Funding Reduction		(39,026)	(39,026)
- Cellular Telephone Service Cost Efficiencies		(4,630)	(4,630)
Business/Job Attract., Reten., Expan. and Creat. Subtotal:	(1.10)	(114,633)	(114,633)
Strategic Support			
<i>Economic & Neighborhood Development CSA</i>			
- Administrative Support Staffing	(0.90)	(61,973)	(61,973)
Strategic Support Subtotal:	(0.90)	(61,973)	(61,973)
Total Investment/Budget Proposals Recommended	(2.00)	(176,606)	(176,606)
2004-2005 Recommended Budget Total	37.00	4,459,072	1,848,319

City Manager Department - Office of Economic Development

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst II	7.00	9.00	2.00
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	3.00	3.00	-
Community Services Supervisor	3.00	4.00	1.00
Deputy Director	1.00	1.00	-
Development Officer	1.00	0.00	(1.00)
Director, Economic Development	1.00	1.00	-
Division Manager	0.00	1.00	1.00
Economic Development Officer	5.00	5.00	-
Manager of Corporate Outreach	1.00	1.00	-
Network Engineer	1.00	0.00	(1.00)
Office Specialist II	1.00	0.00	(1.00)
Senior Account Clerk	2.00	1.00	(1.00)
Senior Accountant	1.00	1.00	-
Senior Development Officer	1.00	0.00	(1.00)
Senior Office Specialist	4.00	5.00	1.00
Staff Technician	1.00	1.00	-
Total Positions	37.00	37.00	0.00